

Budget Reduction Blueprint – Partnership for Fiscal Sustainability Meeting #2

Date: 09/25/25

Time: 5:30 – 7:00pm

Agenda

- Welcome
- Survey
- Online budget lab

Welcome and Updates

- Welcome & Introductions
- Update on Budget Reduction Blueprint status post Evergreen tragedy
- Budget labs previously scheduled have shifted to a virtual format and two in person budget labs, dates to be announced
- Community survey and virtual budget lab launching October 1

Discussion and Next Steps

Group went through draft virtual budget lab individually

Key Themes & Feedback Summary

1. Tool Effectiveness & Educational Value

- Tools effectively demonstrate the complexity of budget reductions.
- Visualizations reinforce that cuts must be distributed across multiple areas.
- Tools help educate users on budget factors affecting departments and schools.
- Community members gain insight into the scale of the current deficit.
- Clear that minimal reductions alone cannot solve the budget gap.
- Desire for a stronger narrative around investing in people and schools rather than focusing solely on cuts.
- Recommendation to emphasize that cost reductions do not equate to quality reductions in Jeffco's services.

2. Audience Clarity & Communication

Budget Reduction Blueprint – Partnership for Fiscal Sustainability Meeting #2

- Unclear who the primary audience is (parents, students, staff).
 - Suggest adding introductory language to clarify purpose and audience.
- Descriptions lack depth for community members
- Categories are too complex for general audiences.
 - Suggest adding sidebars, breakouts, and simplified explanations.
- Request to show interactivity between tools—how changes in one area affect others.

3. Revenue Opportunities

- Interest in exploring new revenue sources, such as a mill levy.
- Suggest showing how increased mills would affect individual tax bills.
 - Add interactive elements to simulate tax impacts.

4. Expense Impacts & Transparency

- Need clearer communication on who is affected by reductions.
- Request to show FTE impacts at the department level.
- Clarify what percentage reduction means in terms of services and dollars.
 - Suggest creating a one-pager with definitions, units, examples, and explanations.
 - Add a legend of icons to the district budget tool.
- Desire for a breakdown of department vs. school budget contributions.
 - Suggest showing target reduction percentages by category.

5. Staff Support & Messaging

- Current “Staff Support” section reads as a warning rather than reassurance.
- Suggest revising language with input from staff to make it more supportive and empathetic.

6. Lingering Questions & Suggestions

- Group is weighing the value of the tools vs. potential confusion they may cause.
- Suggestion for Superintendent to create materials explaining the budget process and scenarios. Materials could reinforce that budget reductions are spread across multiple areas and not isolated or dictated.

Budget Reduction Blueprint – Partnership for Fiscal Sustainability Meeting #2

Next Steps:

- Materials distributed by facilitator
- Virtual Budget Lab materials will be updated with the Partnership's feedback
- Stakeholder engagement survey will be shared with the community
- Jeffco staff will work on future meeting agendas and content based on feedback